

Department of Corrections and Rehabilitation - Budget No. 530
House Bill No. 1015
Base Level Funding Changes

	House Version				Senate Version				Senate Changes to House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease) - House Version			
									FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	907.79	\$217,859,809	\$64,865,627	\$282,725,436	907.79	\$217,859,809	\$64,865,627	\$282,725,436	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Base payroll changes, including \$1,163,549 for the cost to continue 2021-23 biennium salary increases		\$3,277,174	\$49,473	\$3,326,647		\$3,277,174	\$49,473	\$3,326,647				\$0
Salary increase		7,495,942	393,933	7,889,875		9,897,867	526,054	10,423,921		2,401,925	132,121	2,534,046
Health insurance increase		4,031,602	260,489	4,292,091		3,858,656	254,632	4,113,288		(172,946)	(5,857)	(178,803)
Restores funding from the general fund for salaries and wages		18,371,718	(18,371,718)	0		18,371,718	(18,371,718)	0				0
Converts temporary positions to FTE positions	5.00	80,687		80,687	5.00	80,687		80,687				0
Adds parole and probation FTE positions	6.00	802,757		802,757	3.00	401,378		401,378	(3.00)	(401,379)		(401,379)
Adds funding for new parole and probation FTE operating costs		136,301		136,301		68,150		68,150		(68,151)		(68,151)
Adds funding to expand pretrial services to one additional judicial district	4.00	493,397		493,397	4.00	493,397		493,397				0
Adds funding for new pretrial services FTE operating costs		99,430		99,430		99,430		99,430				0
Adds funding for additional inmate case managers	8.00	1,031,032		1,031,032	4.00	515,516		515,516	(4.00)	(515,516)		(515,516)
Adds funding for new case manager FTE operating costs		69,602		69,602		34,801		34,801		(34,801)		(34,801)
Adds funding for HRCC residential treatment positions	2.00	529,624		529,624	2.00	283,464		283,464		(246,160)		(246,160)
Adds funding for a new HRCC behavioral health position	1.00	170,698		170,698	0.00	0		0	(1.00)	(170,698)		(170,698)
Adds funding for new HRCC FTE operating costs		17,696		17,696		11,797		11,797		(5,899)		(5,899)
Provides for IT unification, including the transfer of 2 FTE positions; electronic health records, facility offender management system, and community offender management system support; and a business analyst application manager	(2.00)	700,000		700,000	(2.00)	700,000		700,000				0
Increases funding for teacher salaries to comply with the Teacher Composite Schedule		269,082		269,082		269,082		269,082				0
Adds funding for IT data processing		2,040,121	11,673	2,051,794		2,040,121	11,673	2,051,794				0
Adds funding for electronic medical records system maintenance and support		546,700		546,700		546,700		546,700				0
Adds funding for juvenile contract housing		1,681,300		1,681,300		1,681,300		1,681,300				0
Adds funding for a treatment recovery impact program for 20 females		1,973,700		1,973,700		1,973,700		1,973,700				0
Increases funding for the free through recovery program		8,300,000		8,300,000		4,100,000		4,100,000		(4,200,000)		(4,200,000)

Adds funding to expand community behavioral telehealth services statewide	1,000,000		1,000,000		750,000		750,000		(250,000)		(250,000)	
Adds funding for adult education and career readiness programming	306,300		306,300		306,300		306,300				0	
Adjusts base budget funding, including reductions to operating fees and services and professional fees and services	(2,163,098)	(1,073,666)	(3,236,764)		(2,163,098)	(1,073,666)	(3,236,764)				0	
Reduces funding for debt service	(348,979)	(8,181)	(357,160)		(348,979)	(8,181)	(357,160)				0	
Removes salary funding for funding pool			0		(12,606,236)	(569,031)	(13,175,267)		(12,606,236)	(569,031)	(13,175,267)	
Total ongoing funding changes	24.00	\$50,912,786	(\$18,737,997)	\$32,174,789	16.00	\$34,642,925	(\$19,180,764)	\$15,462,161	(8.00)	(\$16,269,861)	(\$442,767)	(\$16,712,628)
One-Time Funding Items												
Adds funding for inflationary costs, including food, medical, clothing, and resident payroll	\$3,478,998		\$3,478,998		\$3,478,998		\$3,478,998					\$0
Adds funding for transitional facility contract inflation	2,759,222		2,759,222		2,759,222		2,759,222					0
Adds funding for the DWCRC contract	2,450,000		2,450,000		2,450,000		2,450,000					0
Adds funding to contract for 16 female beds at the Dickinson Adult Detention Center	1,003,434		1,003,434		1,003,434		1,003,434					0
Adds funding for staff and resident development and training	100,000		100,000		100,000		100,000					0
Adds funding to contract for a consultant review of the offender management system	757,000		757,000		500,000		500,000		(257,000)		(257,000)	
Adds funding for 30 new cameras	275,000		275,000		0		0		(275,000)		(275,000)	
Adds funding for equipment	1,645,800	\$75,000	1,720,800		947,800	75,000	1,022,800		(698,000)		(698,000)	
Adds funding for maintenance and extraordinary repairs	4,000,000		4,000,000		1,000,000		1,000,000		(3,000,000)		(3,000,000)	
Adds funding from SIIF for DOCSTARS maintenance		307,000	307,000			307,000	307,000					0
Adds funding from SIIF for a new HRCC female facility		161,200,000	161,200,000			131,200,000	131,200,000			(30,000,000)	(30,000,000)	
Adds funding from SIIF for a new James River Correctional Center maintenance shop		1,550,000	1,550,000			1,550,000	1,550,000					0
Adds funding from SIIF for software		2,000,000	2,000,000			2,000,000	2,000,000					0
Adds funding to remodel the sixth floor of the James River Correctional Center			0			255,500	255,500			255,500	255,500	
Adds funding for Roughrider Industries (RRI) supplies		4,083,681	4,083,681			4,083,681	4,083,681					0
Adds funding for RRI equipment		2,019,000	2,019,000			2,019,000	2,019,000					0
Adds funding for RRI IT costs		642,080	642,080			642,080	642,080					0
Adds funding for RRI cold storage			0			200,000	200,000			200,000	200,000	
Adds funding for RRI paint line replacement			0			2,300,000	2,300,000			2,300,000	2,300,000	
Total one-time funding changes	0.00	\$16,469,454	\$171,876,761	\$188,346,215	0.00	\$12,239,454	\$144,632,261	\$156,871,715	0.00	(\$4,230,000)	(\$27,244,500)	(\$31,474,500)
Total Changes to Base Level Funding	24.00	\$67,382,240	\$153,138,764	\$220,521,004	16.00	\$46,882,379	\$125,451,497	\$172,333,876	(8.00)	(\$20,499,861)	(\$27,687,267)	(\$48,187,128)
2023-25 Total Funding	931.79	\$285,242,049	\$218,004,391	\$503,246,440	923.79	\$264,742,188	\$190,317,124	\$455,059,312	(8.00)	(\$20,499,861)	(\$27,687,267)	(\$48,187,128)
<i>Federal funds included in other funds</i>			\$20,171,714			\$20,130,837					(\$40,877)	
<i>Total ongoing changes as a percentage of base level</i>	<i>2.6%</i>	<i>23.4%</i>	<i>(28.9%)</i>	<i>11.4%</i>	<i>1.8%</i>	<i>15.9%</i>	<i>(29.6%)</i>	<i>5.5%</i>				
<i>Total changes as a percentage of base level</i>	<i>2.6%</i>	<i>30.9%</i>	<i>236.1%</i>	<i>78.0%</i>	<i>1.8%</i>	<i>21.5%</i>	<i>193.4%</i>	<i>61.0%</i>				

Other Sections in Department of Corrections and Rehabilitation - Budget No. 530

	<u>House Version</u>	<u>Senate Version</u>
Operating fund authority	Section 3 provides authority to DOCR to deposit in and spend from its operating fund pursuant to legislative appropriation any money received from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from the DOCR commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the YCC permanent fund.	Section 3 provides authority to DOCR to deposit in and spend from its operating fund pursuant to legislative appropriation any money received from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from the DOCR commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the YCC permanent fund.
Estimated income - SIIF	Section 4 provides that \$165,057,000, including \$2,307,000 for IT projects, \$161,200,000 for the HRCC project, and \$1,550,000 for a new James River Correctional Center maintenance shop, is from SIIF.	Section 4 provides that \$35,057,000, including \$2,307,000 for IT projects, \$31,200,000 for the HRCC project, and \$1,550,000 for a new James River Correctional Center maintenance shop, is from SIIF.
Bonding - HRCC facility		Section 5 provides \$100 million of bonding authority for DOCR to construct a new women's prison facility at the Heart River Correctional Center.
Legislative intent - HRCC facility		Section 6 provides legislative intent for the 69th Legislative Assembly to appropriate \$30 million to complete the HRCC facility project.
HRCC facility steering committee	Section 5 provides for legislative membership on a steering committee for the design and construction of the new HRCC facility.	Section 7 provides for legislative membership on a steering committee for the design and construction of the new HRCC facility.
Exemption - Community behavioral health program	Section 6 provides that any unexpended general fund appropriation authority relating to the \$8 million appropriated for the community behavioral health program for the 2021-23 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	Section 8 provides that any unexpended general fund appropriation authority relating to the \$8 million appropriated for the community behavioral health program for the 2021-23 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.
Exemption - Deferred maintenance and extraordinary repairs	Section 7 provides that any unexpended general fund appropriation authority relating to the \$6 million continued in Section 9 of Chapter 43 of the 2021 Session Laws for deferred maintenance and extraordinary repairs for the 2021-23 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	Section 9 provides that any unexpended general fund appropriation authority relating to the \$6 million continued in Section 9 of Chapter 43 of the 2021 Session Laws for deferred maintenance and extraordinary repairs for the 2021-23 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.
Exemption - American Rescue Plan Act - Deferred maintenance	Section 8 provides any unexpended federal funds appropriation authority relating to the allocation to DOCR from the \$10 million appropriated to the Office of Management and Budget for deferred maintenance in subsection 10 of Section 1 of Chapter 550 of the 2021 Special Session Session Laws is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	Section 10 provides any unexpended federal funds appropriation authority relating to the allocation to DOCR from the \$10 million appropriated to the Office of Management and Budget for deferred maintenance in subsection 10 of Section 1 of Chapter 550 of the 2021 Special Session Session Laws is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.
Exemption - American Rescue Plan Act - Deferred admissions		Section 11 provides up to \$990,000 of federal funds appropriated for stipends to county jails for deferred admissions in subsection 4 of Section 1 of Chapter 550 of the 2021 Special Session Session Laws is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.